Workforce Schedules

The workforce schedules include data for the following County agencies: MCG, MCPS, Montgomery College, and M-NCPPC. Not included are: WSSC, HOC, and the Montgomery County Revenue Authority.

Schedule D-1, Workforce Detailed by Type

This schedule reports by fund type, for all agencies, all positions and workyears attributed to the operating budgets of MCG, MCPS, Montgomery College, and M-NCPPC.

Schedule D-2, Workforce Detailed by Agency, Government Function, and Department.

This schedule gives an overview of the allocation of staff by agency for all County agencies and by function within MCG. One workyear is the time that one full-time employee will regularly work during an entire fiscal year. Part-time employees are represented by fractions of a workyear. This schedule takes the functions displayed in Schedule D-1 and shows the positions and workyears of the departments by function. This table is useful for tracking the workyear history by government function.

Schedule D-3, Workforce Detailed by Agency, Fund Type, Government Function, and Department

This schedule presents the total positions and workyears for all agencies and each department of MCG according to function and fund type. Because this schedule is organized by fund type, there are no total position and workyear figures for those agencies whose activities are funded from multiple revenue sources (e.g., DPWT, DHCA). Consult Schedule D-2 for the total personnel of these departments.

Workforce Detailed By Type

	Actual FY06	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/Ap
X SUPPORTED	FYU6	FYU/	HU/	F106	SUG/A
Nontgomery County Government General Fund Full-Time Positions	5,327	5,510	5,512	5,662	2.
Part-Time Positions	838	893	893	888	-0
Workyears	5554.2	5811.6	5813.6	5964.9	2
Montgomery County Government Special Funds	2				
Full-Time Positions	1,795	1,922	1,922	2,194	14
Part-Time Positions	126	131	131	146	11
Workyears	2252.7	2391.7	2391.7	2582.4	8
Montgomery County Public Schools Current Fund	0	0	0	0	
Full-Time Positions	0	0	0	0	
Part-Time Positions Workyears	18744.3	19405.6	19405.6	19578.8	0
Nontgomery College Current Fund	10744.0	17400.0	17100.0		
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	1518.9	1588.6	1588.6	1653.1	4
Nontgomery College Special Funds		_	-	-	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0.0	0.0	0.0	
Workyears	0.0	0.0	0.0	0.0	
A-NCPPC Special Funds Full-Time Positions	-1	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	890.2	861.0	861.0	886.5	3
otal Full-Time Positions	7,121	7,432	7,434	7,856	5
			1.004	1,034	1
otal Workyears ON-TAX SUPPORTED	964 28960.3	1,024 30058.5	1,024 30060.5	30665.7	
ON-TAX SUPPORTED Montgomery County Government Special Funds	28960.3	30058.5	30060.5		2
Total Workyears ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions	28960.3 235			30665.7	2
Total Workyears ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions	28960.3	30058.5 226	30060.5 226	30665.7 248	2 9 7
On-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears	28960.3 235 50	226 42	226 42	30665.7 248 45	2 9 7
On-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears	28960.3 235 50	226 42	226 42	248 45 319.3 628	2 9 7
On-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds	28960.3 235 50 316.5	226 42 296.9	226 42 296.9 610	248 45 319.3 628 63	9 7 7 3
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Workyears	235 50 316.5 569 63 733.3	226 42 296.9	226 42 296.9 610	248 45 319.3 628	9 7 7 3
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Workyears Montgomery County Government Internal Service Funds	28960.3 235 50 316.5 569 63 733.3	226 42 296.9 610 63 772.8	226 42 296.9 610 63 772.8	248 45 319.3 628 63 785.8	9 7 7 3
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Wontgomery County Government Internal Service Full-Time Positions	235 50 316.5 569 63 733.3	226 42 296.9 610 63	226 42 296.9 610	248 45 319.3 628 63	9 7 7 3
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Workyears Wontgomery County Government Internal Service Furtility Full-Time Positions Part-Time Positions Part-Time Positions	28960.3 235 50 316.5 569 63 733.3 unds 207	226 42 296.9 610 63 772.8 208	30060.5 226 42 296.9 610 63 772.8 208	248 45 319.3 628 63 785.8 247	9 7 7 3 1
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Workyears	28960.3 235 50 316.5 569 63 733.3	226 42 296.9 610 63 772.8	226 42 296.9 610 63 772.8	248 45 319.3 628 63 785.8	9 7 7 3 1
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds	28960.3 235 50 316.5 569 63 733.3 unds 207	226 42 296.9 610 63 772.8 208	30060.5 226 42 296.9 610 63 772.8 208	248 45 319.3 628 63 785.8 247	9 7 7 3 1
ON-TAX SUPPORTED Anontgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Anontgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Anontgomery County Government Internal Service Full-Time Positions Part-Time Positions Workyears Anontgomery County Government Internal Service Full-Time Positions Part-Time Positions Workyears Anontgomery County Public Schools Special Funds Full-Time Positions	28960.3 235 50 316.5 569 63 733.3 unds 207 1 231.8	226 42 296.9 610 63 772.8 208 1 239.2	226 42 296.9 610 63 772.8 208 1	248 45 319.3 628 63 785.8 247 1 261.4	9 7 7 3 1
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Funds Full-Time Positions Workyears Montgomery County Government Internal Service Funds Full-Time Positions Part-Time Positions Workyears	28960.3 235 50 316.5 569 63 733.3 unds 207 1 231.8	226 42 296.9 610 63 772.8 208 1 239.2	226 42 296.9 610 63 772.8 208 1 239.2	248 45 319.3 628 63 785.8 247 1 261.4	9 7 7 3 1 18
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Furult-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Furult-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Workyears	28960.3 235 50 316.5 569 63 733.3 unds 207 1 231.8 0 0 766.6	226 42 296.9 610 63 772.8 208 1 239.2	226 42 296.9 610 63 772.8 208 1 239.2 0 0 674.0	248 45 319.3 628 63 785.8 247 1 261.4 0 0 634.0	9 7 7 3 1 18
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Further Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions	28960.3 235 50 316.5 569 63 733.3 unds 207 1 231.8 0 0 766.6	226 42 296.9 610 63 772.8 208 1 239.2 0 674.0	226 42 296.9 610 63 772.8 208 1 239.2 0 0 674.0	248 45 319.3 628 63 785.8 247 1 261.4 0 0 634.0	9 7 7 3 1 18
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions	28960.3 235 50 316.5 569 63 733.3 unds 207 1 231.8 0 0 766.6	226 42 296.9 610 63 772.8 208 1 239.2 0 0 674.0	226 42 296.9 610 63 772.8 208 1 239.2 0 0 674.0	248 45 319.3 628 63 785.8 247 1 261.4 0 0 634.0	9 7 7 3 1 18 9
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions	28960.3 235 50 316.5 569 63 733.3 unds 207 1 231.8 0 0 766.6	226 42 296.9 610 63 772.8 208 1 239.2 0 674.0	226 42 296.9 610 63 772.8 208 1 239.2 0 0 674.0	248 45 319.3 628 63 785.8 247 1 261.4 0 0 634.0	9 7 7 3 1 18 9
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery College Special Funds	235 50 316.5 569 63 733.3 unds 207 1 231.8 0 0 766.6 0 0 621.4	226 42 296.9 610 63 772.8 208 1 239.2 0 0 674.0 0 630.3	226 42 296.9 610 63 772.8 208 1 239.2 0 0 674.0 0 630.3	248 45 319.3 628 63 785.8 247 1 261.4 0 0 634.0	9 7 7 3 1 18 9
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Further Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery College Special Funds Full-Time Positions	235 50 316.5 569 63 733.3 unds 207 1 231.8 0 0 766.6 0 0 621.4	226 42 296.9 610 63 772.8 208 1 239.2 0 0 674.0 0 630.3	226 42 296.9 610 63 772.8 208 1 239.2 0 0 674.0 0 630.3	248 45 319.3 628 63 785.8 247 1 261.4 0 0 634.0 0 631.7	9 7 7 3 1 18 9
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Further Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery College Special Funds Full-Time Positions Part-Time Positions	28960.3 235 50 316.5 569 63 733.3 unds 207 1 231.8 0 0 766.6 6 0 0 621.4	226 42 296.9 610 63 772.8 208 1 239.2 0 0 674.0 0 630.3	226 42 296.9 610 63 772.8 208 1 239.2 0 0 674.0 0 630.3	248 45 319.3 628 63 785.8 247 1 261.4 0 0 634.0 0 631.7	9 7 7 3 1 18 9
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Further Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery College Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions	235 50 316.5 569 63 733.3 unds 207 1 231.8 0 0 766.6 0 0 621.4	226 42 296.9 610 63 772.8 208 1 239.2 0 0 674.0 0 630.3	226 42 296.9 610 63 772.8 208 1 239.2 0 0 674.0 0 630.3	248 45 319.3 628 63 785.8 247 1 261.4 0 0 634.0 0 631.7	9 7 7 3 1 18 9
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Further Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery College Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery College Enterprise Funds Workyears Montgomery College Enterprise Funds	28960.3 235 50 316.5 569 63 733.3 unds 207 1 231.8 0 0 766.6 6 0 0 621.4	226 42 296.9 610 63 772.8 208 1 239.2 0 0 674.0 0 630.3	226 42 296.9 610 63 772.8 208 1 239.2 0 0 674.0 0 630.3	248 45 319.3 628 63 785.8 247 1 261.4 0 0 634.0 0 631.7	9 7 7 3 1 18 9
Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Wontgomery County Public Schools Enterprise Funds Full-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery College Special Funds Full-Time Positions Part-Time Positions Part-Time Positions	28960.3 235 50 316.5 569 63 733.3 unds 207 1 231.8 0 0 766.6 6 0 0 621.4	226 42 296.9 610 63 772.8 208 1 239.2 0 0 674.0 0 630.3	226 42 296.9 610 63 772.8 208 1 239.2 0 0 674.0 0 630.3	248 45 319.3 628 63 785.8 247 1 261.4 0 0 634.0 0 631.7	9 7 7 3 1 18 9

Workforce Detailed By Type

	Actual FY06	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/App
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	_
M-NCPPC Enterprise Funds					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	212.2	145.8	145.8	150.4	3.2%
Total Full-Time Positions	1,011	1,044	1,044	1,123	7.6%
Total Part-Time Positions	114	106	106	109	2.8%
Total Workyears	2999.3	2891.0	2891.0	2921.1	1.0%
SUMMARY					
Total Full-Time Positions	8,132	8,476	8,478	8,979	5.9%
Total Part-Time Positions	1,078	1,130	1,130	1,143	1.2%
Total Workyears	31959.6	32949.5	32951.5	33586.8	1.9%

SCHEDULE D-2

	Actual FY06	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/App
MONTGOMERY COUNTY GOVE	RNMENT				
General Government					
County Council					
Full-Time Positions	61	66	66	66	_
Part-Time Positions	16	10	10	13	30.09
Workyears	68.9	70.4	70.4	73.1	3.89
Board of Appeals					
Full-Time Positions	4	4	4	4	
Part-Time Positions	0	0	0	0	_
Workyears	4.5	4.7	4.7	4.7	_
Inspector General				•	
Full-Time Positions	3	4	4	6	50.09
Part-Time Positions	4	2	2	1	-50.09
Workyears	4.9	4.9	4.9	5.8	18.49
Legislative Oversight					
Full-Time Positions	10	10	10	11	10.09
Part-Time Positions	0	1	1	0	_
Workyears	9.8	10.9	10.9	11.1	1.89
Merit System Protection Board					
Full-Time Positions	0	0	0	0	
Part-Time Positions	2	2	2	2	_
Workyears	1.0	1.0	1.0	1.0	_
People's Counsel					
Full-Time Positions	1	2	2	2	
Part-Time Positions	1	0	0	0	_
Workyears	1.8	1.8	1.8	1.8	-
Zoning and Administrative Hearings					
Full-Time Positions	3	3	3	3	
Part-Time Positions	1	1	1	1	
Workyears	3.8	3.8	3.8	3.8	_
Circuit Court					
Full-Time Positions	99	104	104	104	
Part-Time Positions	15	15	15	15	
Workyears	106.4	111.2	111.2	108.2	-2.79

	Actual FY06	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/App
State's Attorney					
Full-Time Positions	100	102	102	110	7.8%
Part-Time Positions	10	11	11	11	
Workyears	112.0	114.7	114.7	118.2	3.1%
County Executive			22	43	7.00
Full-Time Positions	37	38	38	41 9	7.9%
Part-Time Positions	6	6	6	40.7	50.0%
Workyears	37.9	37.1	37.1	40.7	9.7%
Board of Elections Full-Time Positions	24	25	25	28	12.0%
Part-Time Positions	0	0	0	0	12.07
Workyears	28.0	46.6	46.6	46.6	
Board of Liquor License Commissioners	20.0	70.0	+0.0	-10.0	
Full-Time Positions	10	10	10	0	_
Part-Time Positions	3	3	3	0	
Workyears	12.5	12.3	12.3	0.0	
Commission for Women					
Full-Time Positions	7	8	8	9	12.5%
Part-Time Positions	6	7	7	5	-28.6%
Workyears	10.4	11.3	11.3	11.6	2.7%
County Attorney					
Full-Time Positions	66	67	67	70	4.5%
Part-Time Positions	7	7	7	5	-28.6%
Workyears	44.0	44.0	44.0	44.8	1.8%
Ethics Commission	•	ā	-	,	
Full-Time Positions	2	1	1	1	_
Part-Time Positions	0	2	2	2	
Workyears	2.0	2.6	2.6	2.6	
Finance	108	113	115	125	10.6%
Full-Time Positions Part-Time Positions	2	2	2	2	10.076
	116.0	117.1	119.1	120.9	3.2%
Workyears Human Resources	110.0	117.1	117.1	120.7	J.Z/
Full-Time Positions	65	68	68	81	19.1%
Part-Time Positions	6	5	5	5	
Workyears	56.8	58.3	58.3	61.6	5.7%
Human Rights					
Full-Time Positions	22	22	22	22	_
Part-Time Positions	1	1	1	0	
Workyears	22.5	22.5	22.5	22.5	
Intergovernmental Relations					
Full-Time Positions	3	4	4	4	
Part-Time Positions	2	1	1	1	
Workyears	4.5	4.8	4.8	5.1	6.2%
Management and Budget					_
Full-Time Positions	32	32	32	35	9.4%
Part-Time Positions	1	1	1	0	
Workyears	31.2	31.2	31.2	31.0	-0.6%
Procurement		0.5		2.4	0.70
Full-Time Positions	30	31	31	34	9.7%
Part-Time Positions	1	0	0	0	
Workyears	29.4	29.9	29.9	29.9	
Public Information	10	10	10	10	
Full-Time Positions			10	10	
Part-Time Positions	9.0	9.0	9.0	9.0	
Workyears Contains	9.0	9.0	9.0	9.0	
Regional Services Centers Full-Time Positions	31	32	32	33	3.1%
I OII-THINE FOSITIONS	JI	JZ	32	55	J. 1 /0

	Actual	Budget	Estimated	Approved FY08	% Chg Bud/App
Warlanger	FY06 28.8	FY07 29.6	FY07 29.6	30.6	3.49
Workyears Technology Services	20.0	27.0	27.0		<u> </u>
Full-Time Positions	152	156	156	161	3.29
Part-Time Positions	2	3	3	3	
Workyears	147.0	155.9	155.9	149.8	-3.99
Urban Districts	- Hi				
Full-Time Positions	22	21	21	32	52.4%
Part-Time Positions	0	1	1	1	
Workyears	56.6	57.1	57.1	57.6	0.99
Total Full-Time Positions	902	933	935	992	6.3%
Total Part-Time Positions	89	83	83	<i>7</i> 8	-6.0%
Total Workyears	949.7	992.7	994.7	992.0	-0.19
Public Safety					
Consumer Protection		00	00	22	4.20
Full-Time Positions	0	23	23 1	22	-4.39
Part-Time Positions	0	1	23.3	22.3	-4.39
Workyears	0.0	23.3	23.3	22.3	-4.3
Correction and Rehabilitation	542	562	562	573	2.0
Full-Time Positions	5	7	7	6	-14.39
Part-Time Positions	585.1	626.1	626.1	635.5	1.59
Workyears Fire and Rescue Service	303.1	020.1	020.1		1.0
Full-Time Positions	1,073	1,164	1,164	1,232	5.89
Part-Time Positions	5	5	5		40.09
Workyears	1155.2	1235.6	1235.6	1334.7	8.0
Homeland Security					
Full-Time Positions	71	71	71	73	2.89
Part-Time Positions	0	0	0	0	_
Workyears	70.5	71.6	71.6	71.9	0.49
Police					
Full-Time Positions	1,501	1,555	1,555	1,591	2.39
Part-Time Positions	195	200	200	205	2.59
Workyears	1651.5	1733.1	1733.1	1776.9	2.59
Sheriff					
Full-Time Positions	164	173	173	176	1.79
Part-Time Positions	5	4	4	5	25.09
Workyears	168.7	177.2	177.2	183.3	3.49
Total Full-Time Positions	3,351	3,548	3,548	3,667	3.4%
Total Part-Time Positions	210	217	217	224	3.2%
Total Workyears	3631.0	3866.8	3866.8	4024.6	4.19
Public Works and Transportation					
Public Works and Transportation	672	679	679	677	-0.39
Full-Time Positions Part-Time Positions	15	14	14	16	14.39
	472.1	477.5	477.5	480.0	0.59
Workyears	4/2.1	4/7.5	477.5	400.0	0.57
Fleet Management Services Full-Time Positions	166	167	167	206	23.49
Part-Time Positions	0	0	0	0	_
Workyears	163.6	170.2	170.2	191.0	12.29
Parking District Services	100.0	.,			
Full-Time Positions	35	39	39	42	7.79
Part-Time Positions	0	0	0	0	
Workyears	43.1	45.3	45.3	47.7	5.39
Solid Waste Services					
Full-Time Positions	76	81	81	85	4.9%
Part-Time Positions	0	0	0	0	
Workyears	151.7	156.1	156.1	157.5	0.99
Transit Services					

	Actual FY06	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/App
Full-Time Positions	584	605	605	794	31.2
Part-Time Positions	108	110	110	122	10.9
Workyears	651.6	679.6	679.6	762.2	12.2
Total Full-Time Positions	1,533	1,571	1,571	1,804	14.8
Total Part-Time Positions	123	124	124	138	11.3
Total Workyears	1482.1	1528.7	1528.7	1638.4	7.2
Health and Human Services					
Health and Human Services	1 211	1 244	1 244	1,409	4.8
Full-Time Positions	1,311 356	1,344 354	1,344 354	349	-1.4
Part-Time Positions	1475.9	1506.0	1506.0	1604.5	6.5
Workyears	1475.7	1300.0	1300.0		
Libraries, Culture, and Recreation Community Use of Public Facilities					
Full-Time Positions	25	25	25	25	-
Part-Time Positions	2	2	2	2	_
Workyears	26.0	26.1	26.1	26.1	_
Public Libraries				- -	<u> </u>
Full-Time Positions	233	237	237	239	0.8
Part-Time Positions	211	261	261	259	-0.8
Workyears	403.2	419.9	419.9	427.6	1.8
Recreation Full-Time Positions	132	148	148	152	2.7
Part-Time Positions	13	15	15	16	6.7
Workyears	415.7	441.7	441.7	450.2	1.9
Total Full-Time Positions	390	410	410	416	1.5
Total Part-Time Positions	226	278	278	277	-0.4
Total Workyears	844.9	887.7	887.7	903.9	1.8
Community Development and Housing	3				
Community Development and Housing	ij				
Community Development and Housing Economic Development Full-Time Positions	42	48	48	53	
Economic Development	42 3	2	2	6	200.0
Economic Development Full-Time Positions Part-Time Positions Workyears	42				200.0
Economic Development Full-Time Positions Part-Time Positions Workyears Economic Development Fund	42 3 39.4	43.9	2 43.9	6 50.8	200.0
Economic Development Full-Time Positions Part-Time Positions Workyears Economic Development Fund Full-Time Positions	42 3 39.4	2 43.9 0	2 43.9 0	6 50.8	200.0
Economic Development Full-Time Positions Part-Time Positions Workyears Economic Development Fund Full-Time Positions Part-Time Positions	42 3 39.4 0 0	2 43.9 0 0	2 43.9 0 0	6 50.8 0	200.0 15.7
Economic Development Full-Time Positions Part-Time Positions Workyears Economic Development Fund Full-Time Positions Part-Time Positions Workyears	42 3 39.4	2 43.9 0	2 43.9 0	6 50.8	200.0 15.7
Economic Development Full-Time Positions Part-Time Positions Workyears Economic Development Fund Full-Time Positions Part-Time Positions Workyears Housing and Community Affairs	42 3 39.4 0 0	2 43.9 0 0	2 43.9 0 0	6 50.8 0	200.0
Economic Development Full-Time Positions Part-Time Positions Workyears Economic Development Fund Full-Time Positions Part-Time Positions Workyears Housing and Community Affairs Full-Time Positions	42 3 39.4 0 0 1.0	2 43.9 0 0 1.0	2 43.9 0 0 1.0	6 50.8 0 0 1.0	200.0
Economic Development Full-Time Positions Part-Time Positions Workyears Economic Development Fund Full-Time Positions Part-Time Positions Workyears Housing and Community Affairs	42 3 39.4 0 0 1.0	2 43.9 0 0 1.0	2 43.9 0 0 1.0	6 50.8 0 0 1.0	200.0 15.7
Economic Development Full-Time Positions Part-Time Positions Workyears Economic Development Fund Full-Time Positions Part-Time Positions Workyears Housing and Community Affairs Full-Time Positions Part-Time Positions	42 3 39.4 0 0 1.0 103 5 90.8	2 43.9 0 0 1.0 86 4 74.1	2 43.9 0 0 1.0 86 4 74.1	6 50.8 0 0 1.0 89 4 76.5	200.0 15.7
Economic Development Full-Time Positions Part-Time Positions Workyears Economic Development Fund Full-Time Positions Part-Time Positions Workyears Housing and Community Affairs Full-Time Positions Part-Time Positions Workyears Permitting Services Full-Time Positions	42 3 39.4 0 0 1.0 103 5 90.8	2 43.9 0 0 1.0 86 4 74.1	2 43.9 0 0 1.0 86 4 74.1	6 50.8 0 0 1.0 89 4 76.5	200.0 15.7
Economic Development Full-Time Positions Part-Time Positions Workyears Economic Development Fund Full-Time Positions Part-Time Positions Workyears Housing and Community Affairs Full-Time Positions Part-Time Positions Workyears Permitting Services Full-Time Positions Part-Time Positions Part-Time Positions	42 3 39.4 0 0 1.0 103 5 90.8 191	2 43.9 0 0 1.0 86 4 74.1 213	2 43.9 0 0 1.0 86 4 74.1 213	6 50.8 0 0 1.0 89 4 76.5	200.0 15.7 3.5 3.2
Economic Development Full-Time Positions Part-Time Positions Workyears Economic Development Fund Full-Time Positions Part-Time Positions Workyears Housing and Community Affairs Full-Time Positions Part-Time Positions Workyears Permitting Services Full-Time Positions Part-Time Positions Workyears Permitting Services Full-Time Positions Workyears	42 3 39.4 0 0 1.0 103 5 90.8 191 1	2 43.9 0 0 1.0 86 4 74.1 213 1 215.5	2 43.9 0 0 1.0 86 4 74.1 213 1 215.5	6 50.8 0 0 1.0 89 4 76.5 216 1 213.9	200.0 15.7
Economic Development Full-Time Positions Part-Time Positions Workyears Economic Development Fund Full-Time Positions Part-Time Positions Workyears Housing and Community Affairs Full-Time Positions Part-Time Positions Workyears Permitting Services Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions	42 3 39.4 0 0 1.0 103 5 90.8 191 1 191.3 336	2 43.9 0 0 1.0 86 4 74.1 213 1 215.5 347	2 43.9 0 0 1.0 86 4 74.1 213 1 215.5	6 50.8 0 0 1.0 89 4 76.5 216 1 213.9 358	200.0 15.7
Economic Development Full-Time Positions Part-Time Positions Workyears Economic Development Fund Full-Time Positions Part-Time Positions Workyears Housing and Community Affairs Full-Time Positions Part-Time Positions Workyears Permitting Services Full-Time Positions Part-Time Positions Vorkyears Total Full-Time Positions Total Part-Time Positions	42 3 39.4 0 0 1.0 103 5 90.8 191 1 191.3 336 9	2 43.9 0 0 1.0 86 4 74.1 213 1 215.5 347	2 43.9 0 0 1.0 86 4 74.1 213 1 215.5 347 7	6 50.8 0 0 1.0 89 4 76.5 216 1 213.9 358	3.5 3.5 1.4 -0.7 3.2:
Economic Development Full-Time Positions Part-Time Positions Workyears Economic Development Fund Full-Time Positions Part-Time Positions Workyears Housing and Community Affairs Full-Time Positions Part-Time Positions Workyears Permitting Services Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions	42 3 39.4 0 0 1.0 103 5 90.8 191 1 191.3 336	2 43.9 0 0 1.0 86 4 74.1 213 1 215.5 347	2 43.9 0 0 1.0 86 4 74.1 213 1 215.5	6 50.8 0 0 1.0 89 4 76.5 216 1 213.9 358	3.5 3.5 1.4 -0.7 3.2:
Economic Development Full-Time Positions Part-Time Positions Workyears Economic Development Fund Full-Time Positions Part-Time Positions Workyears Housing and Community Affairs Full-Time Positions Part-Time Positions Workyears Permitting Services Full-Time Positions Part-Time Positions Part-Time Positions Total Full-Time Positions Total Workyears Environment	42 3 39.4 0 0 1.0 103 5 90.8 191 1 191.3 336 9	2 43.9 0 0 1.0 86 4 74.1 213 1 215.5 347	2 43.9 0 0 1.0 86 4 74.1 213 1 215.5 347 7	6 50.8 0 0 1.0 89 4 76.5 216 1 213.9 358	3.5 3.5 1.4 -0.7 3.2:
Economic Development Full-Time Positions Part-Time Positions Workyears Economic Development Fund Full-Time Positions Part-Time Positions Workyears Housing and Community Affairs Full-Time Positions Part-Time Positions Workyears Permitting Services Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Environment Environmental Protection	42 3 39.4 0 0 1.0 103 5 90.8 191 1 191.3 336 9 322.5	2 43.9 0 0 1.0 86 4 74.1 213 1 215.5 347 7 334.5	2 43.9 0 0 1.0 86 4 74.1 213 1 215.5 347 7 334.5	6 50.8 0 0 1.0 89 4 76.5 216 1 213.9 358 11	200.0 15.7 3.5 3.2 1.4 -0.7 3.2 57.1 2.3
Economic Development Full-Time Positions Part-Time Positions Workyears Economic Development Fund Full-Time Positions Part-Time Positions Workyears Housing and Community Affairs Full-Time Positions Part-Time Positions Workyears Permitting Services Full-Time Positions Part-Time Positions Workyears Permitting Services Full-Time Positions Total Full-Time Positions Total Part-Time Positions Total Workyears Environment Environmental Protection Full-Time Positions	42 3 39.4 0 0 1.0 103 5 90.8 191 1 191.3 336 9 322.5	2 43.9 0 0 1.0 86 4 74.1 213 1 215.5 347 7 334.5	2 43.9 0 0 1.0 86 4 74.1 213 1 215.5 347 7 334.5	6 50.8 0 0 1.0 89 4 76.5 216 1 213.9 358 11 342.2	200.0 15.7 3.5 3.2 1.4 -0.7 3.2 57.1 2.3
Economic Development Full-Time Positions Part-Time Positions Workyears Economic Development Fund Full-Time Positions Part-Time Positions Workyears Housing and Community Affairs Full-Time Positions Part-Time Positions Part-Time Positions Workyears Permitting Services Full-Time Positions Part-Time Positions Vorkyears Full-Time Positions Total Full-Time Positions Total Part-Time Positions Total Workyears Environment Environmental Protection Full-Time Positions Part-Time Positions	42 3 39.4 0 0 1.0 103 5 90.8 191 1 191.3 336 9 322.5	2 43.9 0 0 1.0 86 4 74.1 213 1 215.5 347 7 334.5	2 43.9 0 0 1.0 86 4 74.1 213 1 215.5 347 7 334.5	6 50.8 0 0 1.0 89 4 76.5 216 1 213.9 358 11 342.2	200.0 15.7 3.5 3.2 1.4 -0.7 3.2 57.1 2.3
Economic Development Full-Time Positions Part-Time Positions Workyears Economic Development Fund Full-Time Positions Part-Time Positions Workyears Housing and Community Affairs Full-Time Positions Part-Time Positions Workyears Permitting Services Full-Time Positions Part-Time Positions Vorkyears Part-Time Positions Total Full-Time Positions Total Part-Time Positions Total Workyears Environmental Protection Full-Time Positions Part-Time Positions Vorkyears Part-Time Positions Total Workyears	42 3 39.4 0 0 1.0 103 5 90.8 191 1 191.3 336 9 322.5	2 43.9 0 0 1.0 86 4 74.1 213 1 215.5 347 7 334.5	2 43.9 0 0 1.0 86 4 74.1 213 1 215.5 347 7 334.5	6 50.8 0 0 1.0 89 4 76.5 216 1 213.9 358 11 342.2	200.0 15.7 3.5 3.2 1.4 -0.7 3.2 57.1 2.3
Economic Development Full-Time Positions Part-Time Positions Workyears Economic Development Fund Full-Time Positions Part-Time Positions Workyears Housing and Community Affairs Full-Time Positions Part-Time Positions Workyears Permitting Services Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Environment Environmental Protection Full-Time Positions Vorkyears Other County Government Functions	42 3 39.4 0 0 1.0 103 5 90.8 191 1 191.3 336 9 322.5	2 43.9 0 0 1.0 86 4 74.1 213 1 215.5 347 7 334.5	2 43.9 0 0 1.0 86 4 74.1 213 1 215.5 347 7 334.5	6 50.8 0 0 1.0 89 4 76.5 216 1 213.9 358 11 342.2	200.0 15.7 3.5 3.2 1.4 -0.7 3.2 57.1 2.3
Economic Development Full-Time Positions Part-Time Positions Workyears Economic Development Fund Full-Time Positions Part-Time Positions Workyears Housing and Community Affairs Full-Time Positions Part-Time Positions Workyears Permitting Services Full-Time Positions Part-Time Positions Vorkyears Part-Time Positions Total Full-Time Positions Total Part-Time Positions Total Workyears Environmental Protection Full-Time Positions Part-Time Positions Vorkyears Part-Time Positions Total Workyears	42 3 39.4 0 0 1.0 103 5 90.8 191 1 191.3 336 9 322.5	2 43.9 0 0 1.0 86 4 74.1 213 1 215.5 347 7 334.5	2 43.9 0 0 1.0 86 4 74.1 213 1 215.5 347 7 334.5	6 50.8 0 0 1.0 89 4 76.5 216 1 213.9 358 11 342.2	10.4 200.0 15.7 3.5 3.2 1.4 -0.7 3.2: 57.1 2.3

Workforce Detailed By Agency, Government Function and Department

	Actual FY06	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/App
Workyears	13.3	14.3	14.3	14.5	
Liquor Control					
Full-Time Positions	242	252	252	260	
Part-Time Positions	60	60	60	60	
Workyears	321.2	329.8	329.8	340.6	3.3%
Non-Departmental Accounts					
Full-Time Positions	6	6_	6	6	
Part-Time Positions	0	0	0	0	
Workyears	3.2	2.9	2.9	2.6	-10.3%
Utilities	_	_		•	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Total Full-Time Positions	256	267	267	275	
Total Part-Time Positions	60	60	60	60	
Total Workyears	337.7	347.0	347.0	357.7	3.1%
Total Full-Time Positions	8,133	8,476	8,478	8,979	5.9 %
Total Part-Time Positions	1,078	1,130	1,130	1,143	1.2%
Total Workyears	9088.5	9512.2	9514.2	9913.8	4.2%
Montgomery County Public Schools Full-Time Positions	0	0	0	0	
Part-Time Positions	0				
Workyears	20132.3	20709.9	20709.9	20844.5	0.6%
MONTGOMERY COLLEGE					
Montgomery College					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	1636.4	1720.6	1720.6	1791.6	4.1%
MARYLAND-NATIONAL CAPITA	AL PARK AND F	PLANNING	COMMISSIO	N	
Full-Time Positions	-1	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	1102.4	1006.8	1006.8	1036.9	3.0%
SUMMARY					
Total Full-Time Positions	8,132	8,476	8,478	8,979	5.9%
Total Part-Time Positions	1,078	1,130	1,130	1,143	1.2%
Total Workyears	31959.6	32949.5	32951.5	33586.8	1.9%

SCHEDULE D-3

, , ,	•				
	Actual FY06	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/App
MONTGOMERY COUNTY GOVERN	MENT				
GENERAL FUND TAX SUPPORTED					
General Government					
County Council Full-Time Positions	61	1 6	6 6	6	66 —

16 68.9 4 0 4.5 3 4 4.9 10 0 9.8 0 2 1.0 1 1.8 3 1 3.8 83 7 81.9	10 70.4 4 0 4.7 4 2 4.9 10 10 10 10 10 10 10 10 10 10 10 10 10	10 70.4 4 0 4.7 4 2 4.9 10 1 10.9 0 2 1.0 2 1.0 2 3.8 86 7 85.5	FY08 13 73.1 4 0 4.7 6 1 5.8 11 0 11.1 2 1.0 2 1.0 1.8 3 1 3.8 86 7 85.5	50 -50 -50 10
4 0 4.5 3 4 4.9 10 0 9.8 0 2 1.0 1 1.8 3 1 3.8 83 7	4 0 4.7 4 2 4.9 10 1 10.9 0 2 1.0 2 0 1.8 3 1 3.8	4 0 4.7 4 2 4.9 10 10.9 0 2 1.0 2 0 1.8 3 1 3.8	4 0 4.7 6 1 5.8 11 0 11.1 0 2 1.0 2 0 1.8 3 1 3.8	50 -50 18
0 4.5 3 4 4.9 10 0 9.8 0 2 1.0 1 1.8 3 1 3.8	0 4.7 4 2 4.9 10 1 10.9 0 2 1.0 2 0 1.8 3 1 3.8	0 4.7 4 2 4.9 10 1 10.9 0 2 1.0 2 0 1.8 3 1 3.8 86 7	0 4.7 6 11 5.8 11 0 11.1 0 2 1.0 2 1.8 3 1 3.8 86 7	-50 18 10
0 4.5 3 4 4.9 10 0 9.8 0 2 1.0 1 1.8 3 1 3.8	0 4.7 4 2 4.9 10 1 10.9 0 2 1.0 2 0 1.8 3 1 3.8	0 4.7 4 2 4.9 10 1 10.9 0 2 1.0 2 0 1.8 3 1 3.8 86 7	0 4.7 6 11 5.8 11 0 11.1 0 2 1.0 2 1.8 3 1 3.8 86 7	-50 18 10
4.5 3 4 4.9 10 0 9.8 0 2 1.0 1 1.8 3 1 3.8 83 7	4.7 4 2 4.9 10 1 10.9 0 2 1.0 2 0 1.8 3 1 3.8 86 7	4.7 4 2 4.9 10 1 10.9 0 2 1.0 1.8 3 1 3.8 86 7	4.7 6 1 5.8 11 0 11.1 0 2 1.0 2 0 1.8 3 1 3.8 86 7	-50 18 10
3 4 4.9 10 0 9.8 0 2 1.0 1 1.8 3 1 3.8 83 7	4 2 4.9 10 1 10.9 0 2 1.0 2 0 1.8 3 1 3.8	4 2 4.9 10 1 10.9 0 2 1.0 2 0 1.8 3 1 3.8	6 1 5.8 11 0 11.1 0 2 1.0 2 0 1.8 3 1 3.8	-50 18 10
4 4.9 10 0 9.8 0 2 1.0 1 1.8 3 1 3.8 83 7	2 4.9 10 1 10.9 0 2 1.0 2 0 1.8 3 1 3.8 86 7	2 4.9 10 1 10.9 0 2 1.0 2 0 1.8 3 1 3.8 86 7	1 5.8 11 0 11.1 0 2 1.0 2 0 1.8 3 1 3.8	-50 18 10
4 4.9 10 0 9.8 0 2 1.0 1 1.8 3 1 3.8 83 7	2 4.9 10 1 10.9 0 2 1.0 2 0 1.8 3 1 3.8 86 7	2 4.9 10 1 10.9 0 2 1.0 2 0 1.8 3 1 3.8 86 7	1 5.8 11 0 11.1 0 2 1.0 2 0 1.8 3 1 3.8	-50 18
4.9 10 0 9.8 0 2 1.0 1 1.8 3 1 3.8 83 7	4.9 10 1 10.9 0 2 1.0 2 0 1.8 3 1 3.8 86 7	4.9 10 1 10.9 0 2 1.0 2 0 1.8 3 1 3.8 86 7	5.8 11 0 11.1 0 2 1.0 2 0 1.8 3 1 3.8 86 7	16
10 0 9.8 0 2 1.0 1 1.8 3 1 3.8 83 7	10 1 10.9 0 2 1.0 2 0 1.8 3 1 3.8	10 1 10.9 0 2 1.0 2 0 1.8 3 1 3.8	11 0 11.1 0 2 1.0 2 0 1.8 3 1 3.8	10
0 9.8 0 2 1.0 1 1.8 3 1 3.8 83 7	1 10.9 0 2 1.0 2 0 1.8 3 1 3.8	1 10.9 0 2 1.0 2 0 1.8 3 1 3.8	0 11.1 0 2 1.0 2 0 1.8 3 1 3.8	
0 9.8 0 2 1.0 1 1.8 3 1 3.8 83 7	1 10.9 0 2 1.0 2 0 1.8 3 1 3.8	1 10.9 0 2 1.0 2 0 1.8 3 1 3.8	0 11.1 0 2 1.0 2 0 1.8 3 1 3.8	
9.8 0 2 1.0 1 1.8 3 1 3.8 83 7	10.9 0 2 1.0 2 0 1.8 3 1 3.8 86 7	10.9 0 2 1.0 2 0 1.8 3 1 3.8 86 7	11.1 0 2 1.0 2 0 1.8 3 1 3.8 86 7	
0 2 1.0 1 1 1.8 3 1 3.8 83 7	0 2 1.0 2 0 1.8 3 1 3.8	0 2 1.0 2 0 1.8 3 1 3.8	0 2 1.0 2 0 1.8 3 1 3.8	
2 1.0 1 1.8 3 1 3.8 83 7	2 1.0 2 0 1.8 3 1 3.8	2 1.0 2 0 1.8 3 1 3.8	2 1.0 2 0 1.8 3 1 3.8 86	
2 1.0 1 1.8 3 1 3.8 83 7	2 1.0 2 0 1.8 3 1 3.8	2 1.0 2 0 1.8 3 1 3.8	2 1.0 2 0 1.8 3 1 3.8 86	
1.0 1 1 1.8 3 1 3.8 83 7	1.0 2 0 1.8 3 1 3.8	1.0 2 0 1.8 3 1 3.8	1.0 2 0 1.8 3 1 3.8 86 7	
1 1 1.8 3 1 3.8 83 7	2 0 1.8 3 1 3.8 86	2 0 1.8 3 1 3.8 86 7	2 0 1.8 3 1 3.8 86 7	
1 1.8 3 1 3.8 83 7	0 1.8 3 1 3.8 86 7	0 1.8 3 1 3.8 86 7	0 1.8 3 1 3.8 86 7	
1 1.8 3 1 3.8 83 7	0 1.8 3 1 3.8 86 7	0 1.8 3 1 3.8 86 7	0 1.8 3 1 3.8 86 7	
1.8 3 1 3.8 83 7	1.8 3 1 3.8 86 7	1.8 3 1 3.8 86 7	1.8 3 1 3.8 86 7	
3 1 3.8 83 7	3 1 3.8 86 7	3 1 3.8 86 7	3 1 3.8 86 7	
1 3.8 83 7	1 3.8 86 7	1 3.8 86 7	1 3.8 86 7	
1 3.8 83 7	1 3.8 86 7	1 3.8 86 7	1 3.8 86 7	
3.8 83 7	3.8 86 7	3.8 86 7	3.8 86 7	
83 7	86 . 7	86 7	86 7	
7	. 7	7	7	
7	. 7	7	7	
81.9	83.3	63.3	63.3	
98	100	100	109	
10	11	11	11	
10.0	112.7	112.7	117.2	
110.0	112.7	112.7	117.2	
35	36	36	39	
5	5	5	9	8
35.5	35.4	35.4	38.2	
33.3	03.4		00.2	
24	25	25	28	1:
0	0	0	0	
28.0	46.6	46.6	46.6	
	.0.0			
10	10	10	0	
3	3	3	0	
12.5	12.3	12.3	0.0	
7	8	8	9	1:
6	7	7	5	-28
10.4	11.3	11.3	11.6	
				*
	67	67	70	
66	7	7	5	-28
	44.0	44.0	44.8	
66				
66 7		1	1	
66 7	1		2	
66 7 44.0	1 2	2		
	6 10.4 66 7	6 7 10.4 11.3 66 67 7 7 44.0 44.0	6 7 7 10.4 11.3 11.3 66 67 67 7 7 7 44.0 44.0 44.0 2 1 1 0 2 2	6 7 7 5 10.4 11.3 11.3 11.6 66 67 67 70 7 7 7 5 44.0 44.0 44.8 2 1 1 1

Workieree Beramea Dy Ageney, Ferra	Actual	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/App
Full-Time Positions	FY06	101	103	113	11.9%
Part-Time Positions	2	2	2	2	
Workyears	86.8	87.7	89.7	91.5	4.3%
Human Resources					
Full-Time Positions	65	. 68	68	81	19.1%
Part-Time Positions	6	5	5	5	
Workyears	47.2	48.7	48.7	50.6	3.9%
Human Rights	20	20	00	22	
Full-Time Positions	22	22	22	22	
Part-Time Positions	22.5	22.5	22.5	22.5	
Workyears Intergovernmental Relations	22.3	22.5	22.3	22.5	
Full-Time Positions	3	4	4	4	
Part-Time Positions	2	1	1	1	
Workyears	4.5	4.8	4.8	5.1	6.2%
Management and Budget					
Full-Time Positions	32	32	32	35	9.4%
Part-Time Positions	1	1	1	0	
Workyears	31.2	31.2	31.2	31.0	-0.6%
Procurement					0.70/
Full-Time Positions	30	31	31	34	9.7%
Part-Time Positions	1	0	0	29.9	
Workyears	29.4	29.9	29.9	29.9	
Public Information Full-Time Positions	10	10	10	10	
Part-Time Positions	1	10	1	1	
Workyears	9.0	9.0	9.0	9.0	
Regional Services Centers		7.0	7.0	7.0	
Full-Time Positions	31	32	32	32	_
Part-Time Positions	2	1	1	1	_
Workyears	28.8	29.6	29.6	29.6	_
Technology Services					
Full-Time Positions	152	156	156	161	3.2%
Part-Time Positions	2	3	3	. 3	
Workyears	147.0	155.9	155.9	149.8	-3.9%
Total Full-Time Positions	848	878	880	926	5.5%
Total Part-Time Positions	80	73	73	69	-5.5%
Total Workyears	825.4	867.2	869.2	866.8	0.0%
Public Safety					
Consumer Protection					
Full-Time Positions	0	23	23	22	-4.3%
Part-Time Positions	0	1	1	1	4.00/
Workyears	0.0	23.3	23.3	22.3	-4.3%
Correction and Rehabilitation Full-Time Positions	542	562	562	573	2.0%
Part-Time Positions	542	7	7	6	-14.3%
Workyears	585.1	626.1	626.1	635.5	1.5%
Homeland Security	303.1	020.1	020.1	003.3	1.370
Full-Time Positions	71	71	71	73	2.8%
Part-Time Positions	0	0	0	0	_
Workyears	70.5	71.6	71.6	71.9	0.4%
Police					
Full-Time Positions	1,491	1,552	1,552	1,589	2.4%
Part-Time Positions	195	200	200	204	2.0%
Workyears	1639.9	1728.2	1728.2	1774.1	2.7%
Sheriff		• • •		2.77	3.00/
Full-Time Positions	159	168	168	170	1.2%
Part-Time Positions	5	172.2	172.2	175.0	-25.0%
Workyears	163.6	172.2	172.2	175.8	2.1%

	Actual FY06	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/Ap
Total Full-Time Positions	2,263	2,376	2,376	2,427	2.1
Total Part-Time Positions	205	212	212	214	0.9
Total Workyears	2459.1	2621.3	2621.3	2679.6	2.2
Public Works and Transportation					
Public Works and Transportation					
Full-Time Positions	643	650	650	648	-0.3
Part-Time Positions	14	13	13	15	15.4
Workyears	442.7	447.5	447.5	450.0	0.0
Health and Human Services					
Health and Human Services					
Full-Time Positions	1,144	1,185	1,185	1,230	3.
Part-Time Positions	316	322	322	317	-1.
Workyears	1283.1	1326.5	1326.5	1406.0	6.
Libraries, Culture, and Recreation					
Public Libraries					
Full-Time Positions	232	236	236	238	0.
Part-Time Positions	210	261	261	259	-0
Workyears	400.7	417.9	417.9	425.6	1
Community Development and Housin	ng				
Economic Development					
Full-Time Positions	42	48	48	52	8
Part-Time Positions	3	2	2	5	150
Workyears	39.4	43.9	43.9	49.0	11
Housing and Community Affairs	100	0.4	86	89	3
Full-Time Positions	103 5	86 4	4	4	<u> </u>
Part-Time Positions	66.4	49.5	49.5	50.4	1
Workyears Total Full-Time Positions	145	134	134	141	5.
Total Part-Time Positions	8	6	6	9	50.
Total Workyears	105.8	93.4	93.4	99.4	6.
Environment					
Environmental Protection Full-Time Positions	46	45	45	46	2.
Part-Time Positions	5	6	6	5	-16.
Workyears	34.2	34.9	34.9	34.9	
Other County Government Functions					
Non-Departmental Accounts					
Full-Time Positions	6	6	6	6	
Part-Time Positions	0	0	0	0	
Workyears	3.2	2.9	2.9	2.6	-10
Utilities					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Total Full-Time Positions	6	6	6	6	
Total Part-Time Positions	0	0	0	0	
Total Workyears	3.2	2.9	2.9	2.6	-10.
Total Full-Time Positions	5,327	5,510	5,512	5,662	2.
Total Part-Time Positions	838	893	893	5964.9	-0.6
Total Workyears	5554.2	5811.6	5813.6	5904.9	2.
SPECIAL FUNDS TAX SUPPORTED					
General Government					
Urban Districts					
urban Districts					

	Actual FY06	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/App
Part-Time Positions	0	1	1	1	oud/App
Workyears	56.6	57.1	57.1	57.6	0.9%
Public Safety					
Fire and Rescue Service					
Full-Time Positions	1,073	1,164	1,164	1,232	5.8%
Part-Time Positions	5	5	5	7	40.0%
Workyears	1155.2	1235.6	1235.6	1334.7	8.0%
Public Works and Transportation					
Public Works and Transportation	_	_			
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	_
Workyears Transit Services	0.0	0.0	0.0	0.0	
Full-Time Positions	568	589	589	778	32.1%
Part-Time Positions	108	110	110	122	10.9%
Workyears	624.2	656.3	656.3	738.9	12.6%
Total Full-Time Positions	568	589	589	778	32.1%
Total Part-Time Positions	108	110	110	122	10.9%
Total Workyears	624.2	656.3	656.3	<i>7</i> 38.9	12.6%
Libraries, Culture, and Recreation					
Recreation					
Full-Time Positions	132	148	148	152	2.7%
Part-Time Positions	13	15	15	16	6.7%
Workyears	415.7	441.7	441.7	450.2	1.9%
Community Development and House Economic Development Fund Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	1.0	1.0	1.0	1.0	
Total Full-Time Positions	1,795	1,922	1,922	2,194	14.2%
Total Part-Time Positions	126	131	131	146	11.5%
Total Workyears	2252.7	2391.7	2391.7	2582.4	8.0%
SPECIAL FUNDS NON-TAX SUPPO General Government Circuit Court	PRTED				
Full-Time Positions	16	18	18	18	
Part-Time Positions	8	8	8	8	
Workyears	24.5	25.7	25.7	22.7	-11.7%
State's Attorney Full-Time Positions	2	2	2	1	-50.0%
Part-Time Positions	0	0	0	0	-30.0%
Workyears	2.0	2.0	2.0	1.0	-50.0%
County Executive	2.0	2.0	2.0	1.0	33.070
Full-Time Positions	2	2	2	2	
Part-Time Positions	1	1	1	0	_
Workyears	2.4	1.7	1.7	2.5	47.1%
Board of Liquor License Commissioners					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
		~ ~		0.0	
Workyears	0.0	0.0	0.0	0.0	
Workyears Commission for Women	0.0				
Workyears Commission for Women Full-Time Positions	0.0	. 0	0	0	
Workyears Commission for Women	0.0				

	Actual FY06	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/App
Full-Time Positions	0	0	0	0	виа/Арр —
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Intergovernmental Relations					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Regional Services Centers Full-Time Positions	. 0	0	0	1	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	1.0	
Technology Services			**************************************		
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Urban Districts		0	0	0	
Full-Time Positions Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Total Full-Time Positions	20	22	22	22	
Total Part-Time Positions	9	9	9	8	-11.1%
Total Workyears	28.9	29.4	29.4	27.2	-7.5%
Public Safety					
Correction and Rehabilitation					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Fire and Rescue Service					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Homeland Security Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Police					
Full-Time Positions	10	3	3	2	-33.3%
Part-Time Positions	0	0	0	1	_
Workyears	11.6	4.9	4.9	2.8	-43.0%
Sheriff	-	_	=		
Full-Time Positions	5	5	5	6	20.0%
Part-Time Positions	0 5.1	5.0	5.0	7.5	50.0%
Workyears Total Full-Time Positions	15	5.U 8	5.U 8	7.5 8	50.0%
Total Part-Time Positions	0	0	0	3	
Total Workyears	16.7	9.9	9.9	10.3	3.9%
					2.7,0
Public Works and Transportation					
Public Works and Transportation Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Transit Services	5.0	3.0	0.0		
Full-Time Positions	16	16	16	16	_
Part-Time Positions	0	0	0	0	
Workyears	27.4	23.3	23.3	23.3	
Total Full-Time Positions	16	16	16	16	
Total Part-Time Positions	0	0	0	0	
Total Workyears	27.4	23.3	23.3	23.3	

	Actual FY06	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/App
Health and Human Services					
Health and Human Services					
Full-Time Positions	167	159	159	. 179	12.0
Part-Time Positions	40	32	32	32	
Workyears	192.8	179.5	179.5	198.5	10.6
Libraries, Culture, and Recreati	on				
Public Libraries					
Full-Time Positions	1	1	1	1	
Part-Time Positions	1	0	0	0	
Workyears	2.5	2.0	2.0	2.0	
Recreation			•		
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Total Full-Time Positions	1	1	1	1	
Total Part-Time Positions	1	0	0	0	
Total Workyears	2.5	2.0	2.0	2.0	
Community Development and H	lousing				
Economic Development	-				
Full-Time Positions	0	0	0	1	
Part-Time Positions	0	0	0	1	
Workyears	0.0	0.0	0.0	1.8	
Housing and Community Affairs					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	24.4	24.6	24.6	26.1	6.
Total Full-Time Positions	0	0	0	1	
Total Part-Time Positions	0	0	0	1	
Total Workyears	24.4	24.6	24.6	27.9	13.
Environment					
Environmental Protection					_
Full-Time Positions	8	11	11	12	9.
Part-Time Positions	0	1	1	1	
Workyears	10.5	13.9	13.9	15.6	12.
Other County Government Func	tions				
Cable Television					
Full-Time Positions	8	9	9	9	
Part-Time Positions	0	0	0	0	
Workyears	13.3	14.3	14.3	14.5	1.
Non-Departmental Accounts					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Total Full-Time Positions	8	9	9	9	
Total Part-Time Positions	0	0	0	0	
Total Workyears	13.3	14.3	14.3	14.5	1.4
otal Full-Time Positions	235	226	226	248	9.7
otal Part-Time Positions	50	42	42	45	7.
otal Workyears	316.5	296.9	296.9	319.3	7.
NTERPRISE FUNDS NON-TAX					
Public Works and Transportatio	n				
Parking District Services					
	35	39	39	42	7.
Full-Time Positions					
Part-Time Positions	0 43.1	0 45.3	0 45.3	0 47.7	5.

	Actual FY06	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/App
Solid Waste Services	7,		63	0.5	4.9
Full-Time Positions		81 0	81 0	85 0	4.5
Part-Time Positions	151.7	156.1	156.1	157.5	0.9
Workyears Total Full-Time Positions	131.7	120	120	127	5.8
Total Part-Time Positions	0	0	0	0	
Total Workyears	194.8	201.4	201.4	205.2	1.9
Libraries, Culture, and Recreatio	n	3/3/1/3			
Community Use of Public Facilities					
Full-Time Positions	25	25	25	25	THE STATE OF THE S
Part-Time Positions	2 26.0	2 26.1	26.1	26.1	
Workyears		20.1	20.1	20.1	
Community Development and Ho	using				
Permitting Services	101	010	010	07.4	•
Full-Time Positions	191 1	213 1	213	216	1.
Part-Time Positions	191.3	215.5	215.5	213.9	-0.
Workyears		213.3	213.3	213.9	-0.
Other County Government Function	ions				
Liquor Control	0.10	0.50	0.50	0/0	_
Full-Time Positions	242 60	252	252 60	260 60	3.
Part-Time Positions	321.2	329.8	329.8	340.6	3.
Workyears					
Total Full-Time Positions	569	610	610	628	3.
Total Part-Time Positions	63	63	772.8	63	1.
NTERNAL SERVICE FUNDS NOT General Government	733.3 I-TAX SUPPORTE	772.8 D	772.0	785.8	1.
Total Workyears INTERNAL SERVICE FUNDS NOR General Government Finance Full-Time Positions			12	12	
NTERNAL SERVICE FUNDS NOR General Government	1-TAX SUPPORTE	12 0	1 <u>2</u> 0	12	
NTERNAL SERVICE FUNDS NOR General Government Finance Full-Time Positions	I-TAX SUPPORTE	D	12	12	
NTERNAL SERVICE FUNDS NOR General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources	12 0 29.2	12 0 29.4	12 0 29.4	12 0 29.4	
NTERNAL SERVICE FUNDS NOR General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions	12 0 29.2	12 0 29.4	12 0 29.4	12 0 29.4 0	
NTERNAL SERVICE FUNDS NOR General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions	12 0 29.2	12 0 29.4	12 0 29.4 0	12 0 29.4 0	
NTERNAL SERVICE FUNDS NOR General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions Workyears	12 0 29.2 0 0 9.6	12 0 29.4 0 0 9.6	12 0 29.4 0 0 9.6	12 0 29.4 0 0	
NTERNAL SERVICE FUNDS NON General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions	12 0 29.2	12 0 29.4	12 0 29.4 0	12 0 29.4 0	
NTERNAL SERVICE FUNDS NOR General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions	12 0 29.2 0 0 9.6	12 0 29.4 0 0 9.6	12 0 29.4 0 0 9.6	12 0 29.4 0 0 11.0	14
NTERNAL SERVICE FUNDS NOR General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears	12 0 29.2 0 0 9.6 12 0 38.8	12 0 29.4 0 0 9.6 12	12 0 29.4 0 0 9.6 12	12 0 29.4 0 0 11.0 12	14
NTERNAL SERVICE FUNDS NON General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Public Works and Transportation	12 0 29.2 0 0 9.6 12 0 38.8	12 0 29.4 0 0 9.6 12	12 0 29.4 0 0 9.6 12	12 0 29.4 0 0 11.0 12	14
NTERNAL SERVICE FUNDS NOR General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears	12 0 29.2 0 0 9.6 12 0 38.8	12 0 29.4 0 0 9.6 12	12 0 29.4 0 0 9.6 12	12 0 29.4 0 0 11.0 12	14
NTERNAL SERVICE FUNDS NON General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Public Works and Transportation Public Works and Transportation	12 0 29.2 0 0 9.6 12 0 38.8	12 0 29.4 0 0 9.6 12 0 39.0	12 0 29.4 0 0 9.6 12 0 39.0	12 0 29.4 0 0 11.0 12 0 40.4	14
NTERNAL SERVICE FUNDS NON General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Public Works and Transportation Full-Time Positions Part-Time Positions Fortal Full-Time Positions Fortal Works and Transportation Full-Time Positions Part-Time Positions Workyears	12 0 29.2 0 0 9.6 12 0 38.8	12 0 29.4 0 0 9.6 12 0 39.0	12 0 29.4 0 0 9.6 12 0 39.0	12 0 29.4 0 0 11.0 12 0 40.4	14
NTERNAL SERVICE FUNDS NON General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Public Works and Transportation Full-Time Positions Part-Time Positions Full-Time Positions Full-Time Positions Public Works and Transportation Full-Time Positions Part-Time Positions Part-Time Positions Workyears Fleet Management Services	12 0 29.2 0 0 9.6 12 0 38.8	12 0 29.4 0 0 9.6 12 0 39.0	12 0 29.4 0 0 9.6 12 0 39.0	12 0 29.4 0 0 11.0 12 0 40.4	14
NTERNAL SERVICE FUNDS NOR General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Public Works and Transportation Full-Time Positions Part-Time Positions Part-Time Positions Full-Time Positions Part-Time Positions Part-Time Positions Fart-Time Positions Workyears Fleet Management Services Full-Time Positions	12 0 29.2 0 0 9.6 12 0 38.8 29 1 29.4	12 0 29.4 0 0 9.6 12 0 39.0 29 1 30.0	12 0 29.4 0 0 9.6 12 0 39.0 29 1 30.0	12 0 29.4 0 0 11.0 12 0 40.4 29 1 30.0	14
NTERNAL SERVICE FUNDS NOR General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Public Works and Transportation Full-Time Positions Part-Time Positions Part-Time Positions Fart-Time Positions Part-Time Positions Part-Time Positions Fortypears Fleet Management Services Full-Time Positions Part-Time Positions	12 0 29.2 0 0 9.6 12 0 38.8 29 1 29.4	12 0 29.4 0 0 9.6 12 0 39.0 29 1 30.0	12 0 29.4 0 0 9.6 12 0 39.0 29 1 30.0	12 0 29.4 0 0 11.0 12 0 40.4 29 1 30.0	14 3.
NTERNAL SERVICE FUNDS NOR General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Public Works and Transportation Full-Time Positions Part-Time Positions Part-Time Positions Forther Positions Part-Time Positions Workyears Fleet Management Services Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions	12 0 29.2 0 0 9.6 12 0 38.8 29 1 29.4	12 0 29.4 0 0 9.6 12 0 39.0 29 1 30.0 167 0	12 0 29.4 0 0 9.6 12 0 39.0 29 1 30.0 167 0	12 0 29.4 0 0 11.0 12 0 40.4 29 1 30.0 206 0	14 3.
NTERNAL SERVICE FUNDS NOR General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Public Works and Transportation Full-Time Positions Part-Time Positions Part-Time Positions Full-Time Positions Part-Time Positions Workyears Fleet Management Services Full-Time Positions Part-Time Positions Part-Time Positions Workyears Total Full-Time Positions	12 0 29.2 0 0 9.6 12 0 38.8 29 1 29.4 166 0 163.6	12 0 29.4 0 0 9.6 12 0 39.0 29 1 30.0	12 0 29.4 0 0 9.6 12 0 39.0 29 1 30.0	12 0 29.4 0 0 11.0 12 0 40.4 29 1 30.0	14 3.
NTERNAL SERVICE FUNDS NON General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Public Works and Transportation Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Fleet Management Services Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Full-Time Positions	12 0 29.2 0 0 9.6 12 0 38.8 29 1 29.4 166 0 163.6	12 0 29.4 0 0 9.6 12 0 39.0 29 1 30.0 167 0 170.2	12 0 29.4 0 0 9.6 12 0 39.0 29 1 30.0 167 0 170.2	12 0 29.4 0 0 11.0 12 0 40.4 29 1 30.0 206 0 191.0 235	23. 12.
NTERNAL SERVICE FUNDS NON General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Public Works and Transportation Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Fleet Management Services Full-Time Positions Part-Time Positions Vorkyears Total Full-Time Positions Total Part-Time Positions Total Part-Time Positions	12 0 29.2 0 0 9.6 12 0 38.8 1 29 1 29.4 166 0 163.6 195 1	12 0 29.4 0 0 9.6 12 0 39.0 29 1 30.0 167 0 170.2 196 1 200.2	12 0 29.4 0 0 9.6 12 0 39.0 29 1 30.0 167 0 170.2 196 1 200.2	12 0 29.4 0 0 11.0 12 0 40.4 29 1 30.0 206 0 191.0 235 1 221.0	14. 3. 23. 12. 19.
NTERNAL SERVICE FUNDS NON General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Public Works and Transportation Full-Time Positions Part-Time Positions Part-Time Positions Workyears Fleet Management Services Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Part-Time Positions	12 0 29.2 0 0 9.6 12 0 38.8 1 29 1 29.4 166 0 163.6 195 1	12 0 29.4 0 0 9.6 12 0 39.0 29 1 30.0 167 0 170.2 196 1 200.2 208	12 0 29.4 0 0 9.6 12 0 39.0 29 1 30.0 167 0 170.2 196 1 200.2 208	12 0 29.4 0 0 11.0 12 0 40.4 29 1 30.0 206 0 191.0 235 1 221.0	23. 12.
NTERNAL SERVICE FUNDS NOR General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Public Works and Transportation Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Fleet Management Services Full-Time Positions Part-Time Positions Vorkyears Total Full-Time Positions Total Part-Time Positions	12 0 29.2 0 0 9.6 12 0 38.8 1 29 1 29.4 166 0 163.6 195 1	12 0 29.4 0 0 9.6 12 0 39.0 29 1 30.0 167 0 170.2 196 1 200.2	12 0 29.4 0 0 9.6 12 0 39.0 29 1 30.0 167 0 170.2 196 1 200.2	12 0 29.4 0 0 11.0 12 0 40.4 29 1 30.0 206 0 191.0 235 1 221.0	14. 3. 23. 12. 19.

	Actual FY06	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/App
Total Part-Time Positions	1,078	1,130	1,130	1,143	1.29
Total Workyears	9088.5	9512.2	9514.2	9913.8	4.29
MONTGOMERY COUNTY PUBL	IC SCHOOLS				
CURRENT FUND TAX SUPPORTE	D				
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0 19578.8	0.9
Workyears	18744.3	19405.6	19405.6	19578.8	0.9
SPECIAL FUNDS NON-TAX SUPI	PORTED				
Montgomery County Public Schools Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	. 0	0	
Workyears	766.6	674.0	674.0	634.0	-5.9
ENTERPRISE FUNDS NON-TAX	SUPPORTED				
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0	0	
Workyears	621.4	630.3	630.3	631.7	0.2
Total Full-Time Positions	0	0	0	0	-
Total Part-Time Positions	0	0	0	0	-
- Claritan Comment	20132.3	20709.9	20709.9	20844.5	0.6
Total Workyears					
Total Workyears MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORTI Montgomery College Full-Time Positions		0	0	0 0	
Total Workyears MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORTE Montgomery College	ID .				- - 4.1
MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORTE Montgomery College Full-Time Positions Part-Time Positions Workyears	0 0 1518.9	0	0	0	- - 4.1
MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORTE Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORTE	0 0 1518.9	0	0	0	- - 4.1'
MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORTE Montgomery College Full-Time Positions Part-Time Positions Workyears	0 0 1518.9	0	0	0	
MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions	0 0 0 1518.9 ED	0 1588.6 0 0	0 1588.6 0 0	0 1653.1 0 0	- - 4.1
MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORTI Montgomery College Full-Time Positions	0 0 1518.9 ED	0 1588.6 0	0 1588.6 0	0 1653.1 0	4.1
MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions	0 0 1518.9 ED 0 0	0 1588.6 0 0	0 1588.6 0 0	0 1653.1 0 0	- 4.1'
MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS NON-TAX SUPPORTI Montgomery College Full-Time Positions Workyears	0 0 1518.9 ED 0 0 0.0	0 1588.6 0 0 0.0	0 1588.6 0 0 0.0	0 1653.1 0 0 0.0	- 4.1' - -
MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS NON-TAX SUPPORTI Montgomery College Full-Time Positions Fart-Time Positions Workyears	0 0 1518.9 ED 0 0 0.0 PORTED	0 1588.6 0 0 0.0	0 1588.6 0 0 0.0	0 1653.1 0 0 0.0	- 4.1
MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS NON-TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears	O 0 1518.9 ED O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 1588.6 0 0 0.0	0 1588.6 0 0 0.0	0 1653.1 0 0 0.0	4.1
MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS NON-TAX SUP Montgomery College Full-Time Positions Workyears SPECIAL FUNDS NON-TAX SUP Montgomery College Full-Time Positions Part-Time Positions Workyears	0 0 1518.9 ED 0 0 0.0 PORTED 0	0 1588.6 0 0 0.0	0 1588.6 0 0 0.0	0 1653.1 0 0 0.0	
MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORTE Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORTE Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS NON-TAX SUPPORTE Montgomery College Full-Time Positions Workyears SPECIAL FUNDS NON-TAX SUPPORTE Montgomery College Full-Time Positions Part-Time Positions Workyears ENTERPRISE FUNDS NON-TAX SUPPORTE Workyears	0 0 1518.9 ED 0 0 0.0 PORTED 0	0 1588.6 0 0 0.0	0 1588.6 0 0 0.0	0 1653.1 0 0 0.0	4.1
MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS NON-TAX SUPPORTI Montgomery College Full-Time Positions Workyears SPECIAL FUNDS NON-TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears ENTERPRISE FUNDS NON-TAX SUPPORTIONS Workyears	0 0 1518.9 ED 0 0 0.0 PORTED 0 0.0 SUPPORTED	0 1588.6 0 0 0.0	0 1588.6 0 0 0.0	0 1653.1 0 0 0.0	
MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORTE Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORTE Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS NON-TAX SUPPORTE Montgomery College Full-Time Positions Workyears SPECIAL FUNDS NON-TAX SUPPORTE Montgomery College Full-Time Positions Workyears ENTERPRISE FUNDS NON-TAX SUPPORTE Montgomery College Full-Time Positions	0 0 1518.9 ED 0 0 0.0 PORTED 0	0 1588.6 0 0 0.0	0 1588.6 0 0 0.0 0 0	0 1653.1 0 0 0.0	- 4.1'
MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS NON-TAX SUPPORTI Montgomery College Full-Time Positions Workyears SPECIAL FUNDS NON-TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears ENTERPRISE FUNDS NON-TAX SUPPORTIONS Workyears	0 0 1518.9 ED 0 0 0.0 PORTED 0 0.0 SUPPORTED	0 1588.6 0 0 0.0 0 0.0	0 1588.6 0 0 0.0 0 0.0	0 1653.1 0 0 0.0 0.0	- - - - -
MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORTI Montgomery College Full-Time Positions Workyears SPECIAL FUNDS NON-TAX SUP Montgomery College Full-Time Positions Workyears SPECIAL FUNDS NON-TAX SUP Montgomery College Full-Time Positions Workyears ENTERPRISE FUNDS NON-TAX SUP Montgomery College Full-Time Positions Workyears ENTERPRISE FUNDS NON-TAX SUP Montgomery College Full-Time Positions Workyears Part-Time Positions Part-Time Positions Workyears	0 0 1518.9 ED 0 0 0.0 PORTED 0 0.0 SUPPORTED 0 0.0 117.5	0 1588.6 0 0 0.0 0 0.0	0 1588.6 0 0 0.0 0 0 0.0	0 1653.1 0 0 0.0 0 0.0	- - - - -
MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORTI Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS NON-TAX SUP Montgomery College Full-Time Positions Part-Time Positions Part-Time Positions Workyears ENTERPRISE FUNDS NON-TAX SUP Montgomery College Full-Time Positions Workyears ENTERPRISE FUNDS NON-TAX SUPPORTION SUPPORTI	0 0 1518.9 ED 0 0 0 0.0 PORTED 0 0 0.0 SUPPORTED	0 1588.6 0 0 0.0 0 0.0	0 1588.6 0 0 0.0 0 0.0	0 1653.1 0 0 0.0 0.0	- - - - -
MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORTE Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORTE Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS NON-TAX SUPPORTE Montgomery College Full-Time Positions Workyears SPECIAL FUNDS NON-TAX SUPPORTE Montgomery College Full-Time Positions Workyears ENTERPRISE FUNDS NON-TAX SUPPORTE Montgomery College Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions	0 0 1518.9 ED 0 0 0 0.0 PORTED 0 0 0.0 SUPPORTED 0 0 117.5 0	0 1588.6 0 0 0.0 0 0.0	0 1588.6 0 0 0.0 0 0.0 0 0 132.0	0 1653.1 0 0 0.0 0 0.0	4.19

	Actual FY06	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/App
M-NCPPC					
Full-Time Positions	-1	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	890.2	861.0	861.0	886.5	3.0%
SPECIAL FUNDS NON-TAX	SUPPORTED				
M-NCPPC				_	
Full-Time Positions	0	0	. 0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	_
M-NCPPC Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	00	0	
Workyears	212.2	145.8	145.8	150.4	3.2%
Total Full-Time Positions	-1	0	0	0	
Total Part-Time Positions	0	0	0	0	
Total Workyears	1102.4	1006.8	1006.8	1036.9	
SUMMARY					
SUMMARY Total Full-Time Positions	8,132	8,476	8,478	8,979	3.0% 5.9%
	8,132 1,078	8,476 1,130	8,478 1,130	8,979 1,143	3.0% 5.9%